

## Department Totals - Operating Budget (1158)

### Department of Education and Early Development

Description	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Department Totals	1,639,946.5	400.0	1,640,346.5	1,635,966.6	1,636,072.2	1,643,909.8	3,563.3	0.2%
<b>Objects of Expenditure:</b>								
1000 Personal Services	32,815.5	0.0	32,815.5	32,064.9	32,064.9	32,393.7	-421.8	-1.3%
2000 Travel	1,603.1	0.0	1,603.1	1,460.6	1,460.6	1,460.6	-142.5	-8.9%
3000 Services	54,604.9	400.0	55,004.9	48,294.3	48,294.3	49,057.5	-5,947.4	-10.8%
4000 Commodities	1,512.0	0.0	1,512.0	1,643.0	1,643.0	1,743.0	231.0	15.3%
5000 Capital Outlay	124.6	0.0	124.6	109.5	109.5	109.5	-15.1	-12.1%
7000 Grants, Benefits	1,549,286.4	0.0	1,549,286.4	1,552,394.3	1,552,499.9	1,559,145.5	9,859.1	0.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	230,156.9	0.0	230,156.9	229,959.2	229,959.2	229,959.2	-197.7	-0.1%
1003 G/F Match (UGF)	1,027.5	0.0	1,027.5	1,031.7	1,031.7	1,031.7	4.2	0.4%
1004 Gen Fund (UGF)	1,298,671.5	0.0	1,298,671.5	1,292,838.3	1,310,946.2	1,300,432.5	1,761.0	0.1%
1005 GF/Prgm (DGF)	1,905.8	0.0	1,905.8	2,129.5	2,129.5	2,129.5	223.7	11.7%
1007 I/A Rcpts (Other)	23,536.9	0.0	23,536.9	22,973.7	22,973.7	22,973.7	-563.2	-2.4%
1014 Donat Comm (Fed)	382.2	0.0	382.2	387.1	387.1	387.1	4.9	1.3%
1037 GF/MH (UGF)	377.8	0.0	377.8	377.8	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	24,758.8	0.0	24,758.8	28,002.3	10,000.0	28,351.3	3,592.5	14.5%
1087 Muni Match (DGF)	0.0	400.0	400.0	0.0	0.0	0.0	-400.0	-100.0%
1092 MHTAAR (Other)	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1106 ASLC Rcpts (Other)	12,144.0	0.0	12,144.0	11,742.8	11,742.8	11,742.8	-401.2	-3.3%
1108 Stat Desig (Other)	2,057.2	0.0	2,057.2	1,691.5	1,691.5	1,691.5	-365.7	-17.8%
1145 AIPP Fund (Other)	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	478.8	0.0	478.8	437.9	437.9	437.9	-40.9	-8.5%
1226 High Ed (DGF)	23,578.1	0.0	23,578.1	23,523.8	23,523.8	23,523.8	-54.3	-0.2%

**Totals:**

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### **Department of Education and Early Development**

<b>Description</b>	<b>FY2018 Management Plan (14331)</b>	<b>Final FY2018 Supplemental and RPLs (14987)</b>	<b>FY2018 Management Plus Enacted Sup (14949)</b>	<b>FY2019 Governor Amended (14824)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Enacted Less Vetoes (14988)</b>	<b>FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes</b>	
Unrestricted General (UGF)	1,300,076.8	0.0	1,300,076.8	1,294,247.8	1,312,355.7	1,301,842.0	1,765.2	0.1%
Designated General (DGF)	25,962.7	400.0	26,362.7	26,091.2	26,091.2	26,091.2	-271.5	-1.0%
Other Funds	62,576.9	0.0	62,576.9	64,490.3	46,488.0	64,839.3	2,262.4	3.6%
Federal Funds	251,330.1	0.0	251,330.1	251,137.3	251,137.3	251,137.3	-192.8	-0.1%

#### **Positions:**

Permanent Full Time	275	0	275	267	267	270	-5	-1.8%
Permanent Part Time	14	0	14	13	13	13	-1	-7.1%
Non Permanent	4	0	4	4	4	4	0	0.0%